

Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section of Utilities is to provide exceptional customer service while constructing drainage facilities that help protect personal property during significant storm events.

Goals:

- Implementation of the recommendations of the Drainage Committee approved by the Board.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2003:

- To coordinate the “in-house” maintenance program with the projects outlined in the Capital Improvements Program.

Budget Issues:

- In FY2001, the Stormwater Maintenance crew was transferred to this activity from Mosquito Control.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
40446 Stormwater Maintenance						
Personnel Services	-	-	115,361	124,070	124,070	132,809
Contractual Services	-	-	514	2,500	2,500	2,500
Internal Services	-	-	29,276	23,500	23,500	41,440
Other Charges	-	-	484	1,900	1,900	1,900
Materials & Supplies	-	-	10,214	5,000	5,000	10,000
Leases & Rentals	-	-	1,915	-	-	-
Capital Outlay	-	-	3,646	25,000	25,000	20,000
Activity Total	-	-	161,410	181,970	181,970	208,649
Percentage Change	0.00%	0.00%	100.00%	12.74%	N/A	14.66%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	3.80	3.80	3.80	3.80
Total	-	-	3.80	3.80	3.80	3.80

